

Safe Neighborhood Parks

Business Plan Report

Customer

Objective Name	Owner(s)
Facilities located where needed throughout the County - SNP	Vernita Chandler Marcia Martin

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs
		Parent Objectives
		(RC1.6) Recreational, cultural and library facilities located where needed throughout the County (priority outcome)

Measures	Owner(s)
ANNUAL - SNP Oversight Committee Rating of Staff Support (VC)	Vernita Chandler Marcia Martin
Satisfaction rating of 5.0 for staff support/service by the Oversight Committee	

Performance Graph

SNP Oversight Committee Rating of Staf...

Fiscal Year	Goal	Actual	Trend
FY04	5.0	5.0	5.0
FY05	5.0	5.0	5.0
FY06	5.0		5.0
FY07	5.0		5.0

↑ good direction

updated: 12/2/2005

Initiatives Linked To Measure

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
MONTHLY - Prepare Agenda Packages SNPCOC & Subcom (RB)	n/a	n/a	Mar 2006
QTRLY - Prepare SNPCOC & Subcommittee Meeting Minutes (RB)	n/a	n/a	

ANNUAL - SNP grantee satisfaction rating (VC)	Vernita Chandler Marcia Martin
SNP grantee satisfaction rating (1=unsatisfactory, 5=excellent) Satisfaction rating of 5.0 for staff support/service by the Oversight Committee	

Performance Graph

SNP grantee satisfaction rating

Fiscal Year	Goal	Actual	Trend
FY04	5.0	5.0	5.0
FY05	5.0	5.0	5.0
FY06	5.0		5.0
FY07	5.0		5.0

Goal

Actual

Trend

↑

updated: 12/2/2005

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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↑ good direction

QTRLY - Turn-around Time of Grant Agreements/Amendments (VC)

Vernita Chandler Marcia Martin

Days to issue contract with grantees following the authorizing agency's action

Performance Graph

Initiatives Linked To Measure

Owner(s)

QTRLY - Turn-around Time of Grant Agr...



↓ good direction

updated: 1/6/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
QTRLY - Prepare correspondence for SNP Contracts & Amendments (RB)	n/a	n/a	

QTRLY - Accurate & Timely Paym't for Grant Reimb. Req. (MM)

Vernita Chandler Marcia Martin

Days to reimburse SNP grantees through correctly submitted reimbursement requests

Performance Graph

Initiatives Linked To Measure

Owner(s)

Accurate & Timely Paym't for Grant Rei...



↓ good direction

updated: 1/5/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
MONTHLY - Initial Review of Reimb. Requests (CC)	n/a	n/a	Mar 2006
▲ MONTHLY - Bond Fund Reconciliation (CC)	4.00	5.00	Mar 2006
▼ MONTHLY - Processing Time for Reimb. Requests. (CC)	18.00	5.00	Mar 2006
MONTHLY - Project Site Visits to Verify Completion (CC)	n/a	n/a	Mar 2006

Financial

Objective Name	Owner(s)
Meet Budget Targets (Safe Neighborhood Parks - Admin Budget)	Vernita Chandler

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)
		Parent Objectives
		(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
ANNUAL - Revenue: Total (SNP)	Vernita Chandler Marcia Martin
Total revenue in \$1,000s (from FAMIS)	

Performance Graph

ANNUAL - Revenue: Total (SNP)



Quarter	Goal	Actual	Trend
FY04 Q1	0	0	50
FY04 Q2	0	0	60
FY04 Q3	0	0	70
FY04 Q4	550	450	80
FY05 Q1	0	0	90
FY05 Q2	0	0	100
FY05 Q3	400	400	110
FY05 Q4	0	0	120
FY06 Q1	0	0	130
FY06 Q2	0	0	140
FY06 Q3	0	0	150
FY06 Q4	450	0	160
FY07 Q1	0	0	170
FY07 Q2	0	0	180
FY07 Q3	0	0	190
FY07 Q4	0	0	200

↑ good direction

updated: 4/6/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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QTRLY - Expen: Total (SNP)	Vernita Chandler
Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	

Performance Graph

QTRLY - Expen: Total (SNP)

Internal

Learning and Growth
